

Attachment 2

Agency Level Plan -- Prepared by IP Staff

CIA 5 Year ADP Plan

Outline Table of Contents

- I. Current Agency ADP Status & Projects (Current FY +1 to FY -3, FY 1964 -- 1968)
 - A. Agency Organization for ADP Management and Operations
 - 1. Agency ADP Management, Organization, Structure and Offices
 - B. Agency ADP Facilities
 - 1. Offices performing ADP functions
 - 2. Equipment, Software, Manpower and skill inventory, by Office
 - C. Current Agency ADP Projects, Systems and Applications (Summary discussion)
 - 1. Name, description, purpose, Agency Program supported, Geographic Target Areas related, status of equipment, utilization, software, manpower, costs and useful life of current ADP projects
 - 2. Similar for each project
 - D. Agency ADP Manpower Summary (Text, tables, charts by year and by Directorate)
 - 1. Annual status and trend for past 5 years (FY 1964 -- 1968)
 - E. Agency ADP Hardware Summary
 - 1. For past 5 years (FY 1964 -- 1968)
 - F. Agency ADP Software and Studies Summary
 - 1. For past 5 years (FY 1964 -- 1968)

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G. Agency ADP Projects Summary

1. For past 5 years (FY 1964 -- 1968)

H. Agency ADP Costs Summary

1. For past 5 years (FY 1964 -- 1968)

I. Agency ADP Target Area Summary

1. For past 5 years (FY 1964 -- 1968)

II. Summary Agency 5 Year ADP Plan (Current FY +2 to FY +6, FY 1969 -- 1973)

25X1A

A. Major ADP Projects, Systems and Applications (i.e. COINS
[REDACTED] NPIC -- IIS, [REDACTED] OCS, IPRD Lab, OCR, etc., 25X1A
by Project, System or application(s))

1. Project Name

- a. Objective and Purpose

- b. Agencies/Directorates/Offices involved

- c. Agency Program, Objective and Geographic Target Area supported, Direct reference to Program Memoranda.

- d. Requirement of Justification/Advantages/Why?

- e. Planning Assumptions

- f. Project Description/Methodology/What?

- (1) Project contents - hardware - software - analytical studies - R & D

- (2) Manpower (man years/year and total man years)

- (3) Cost (total and per year per major components)

- g. Implementation Plan and Schedule/How and When?

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2. Project Name
Same as 1 above for each additional project, system, or applications group.
- B. Agency ADP Planning Assumptions
 1. Technical, budgetary and situation assumptions for Agency ADP planning.
- C. Consolidated Agency ADP Requirements
 1. Summation of individual project requirements
- D. Consolidated Agency ADP Manpower Plan
 1. Summation of individual project manpower
- E. Consolidated Agency Hardware Plan
 1. Summation of individual projects, systems, equipments
- F. Consolidated Agency Software and Study Plan
 1. Summation of individual projects
- G. Consolidated Agency ADP Costs Plan
 1. Summation of individual projects
- H. Consolidated ADP Target Area Support Plan
 1. Geographic Target Areas supported by ADP
- I. Consolidated Agency ADP Implementation Plan
 1. Summary of most probable ADP project development with most probable method/schedule/manpower level/cost
 2. Relative priorities of projects, systems and applications
 3. Alternative project development at constrained manpower and cost level.

TAB